

November 2014 Dashboard - Environment and Regeneration

Item 6

Public Protection								
PI code and description	Nov-14					YTD result	Annual YTD Target	Current YTD status
	Value	Target	Status	Long Trend	Short Trend			
CRP 044 Parking services estimated revenue	£1,048,181	£982,416	✓	↑	↓	£7,894,819	£7,859,328	✓
SP 041 % of service requests replied to in 5 working days (EHTSL)	92.02%	85%	✓	↑	↑	87.71%	85%	✓
SP 042 Income generation by EHTSL	£91,482	£40,000	✓	↑	↑	£352,236	£270,000	✓
SP 111 No. of underage sales test purchases	Quarterly measure					65	92	●
SP 127 % of parking permits issued within 5 working days	95%	90%	✓	↑	—	94.75%	90%	✓
SP 254 % Data capture from air pollution monitoring sites	Quarterly measure					80.45%	90%	●
SP 255 % licensing apps. processed within 21 days.	Quarterly measure					97.05%	95%	✓
SP 258 Sickness- No of days per FTE (parking)	0.89	0.91	✓	↑	↑	11.02	7.47	●
SP 316 % of Inspection category A,B & C food premises (annual)	Annual measure					91	95	●
SP 381 % of food premises rated 2* or above	Quarterly measure					93.49%	92%	✓
SP 384 Backlog of PCN correspondence	420	500	✓	↓	↑	324.88	500	✓
SP 397 % of cases won at PATAS	53.45%	50%	✓	↓	↓	58.35%	50%	✓
SP 398 % of cases lost at PATAS	27.59%	23%	●	↓	↓	19.69%	23%	✓
SP 399 % of cases where council does not contest at PATAS	18.97%	27%	✓	↑	↑	21.97%	27%	✓
Streetscene and Waste								
CRP 047 / SP 068 Number of refuse collections including recycling and kitchen waste missed per 100,000	53.59	55	✓	↑	↓	53.17	55	✓
CRP 048 % of sites surveyed on local street inspections for litter that are below standard	7.02%	7.50%	✓	↓	↓	6.31%	8.50%	✓
CRP 049 / SP 059 Number of fly tips reported in streets and parks	312	266	●	↓	↑	2,641	2,128	●
SP 046 Total Income from commercial waste	£2,899	£0	✓	↓	↓	£880,866	£1,100,000	●
SP 058 % of sites surveyed on local street inspections for litter that are below standard (KBT)	Quarterly measure					9.36%	7.50%	●
SP 062 % Sites surveyed below standard for graffiti	Quarterly measure					2.36%	5%	✓
SP 063 % Sites surveyed below standard for flyposting	Quarterly measure					0.64%	1%	✓
SP 064 % Residents satisfied with refuse collection (annual)	Annual measure					72%	74%	●
SP 065 % Household waste recycled and composted	38.18%	42%	●	↑	↑	37.82%	42%	●
SP 066 Residual waste kg per household	376.11	336	●	↓	↓	376.11	336	●
SP 067 % of municipal solid waste sent to landfill (waste management & commercial waste)	58%	47%	●	↑	↑	59%	47%	?
SP 071 Days lost from through sickness per FTE (waste mgmt)	2.16	0.83	●	↓	↓	12.3	6.68	●
SP 135 % MOT vehicle pass rate (transport passenger fleet)	Quarterly measure					93.50%	95%	●
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual measure					90.35%	65%	✓
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual measure							?
SP 139 % Sites surveyed below standard for weeds	Quarterly measure					9.02%	14%	✓
SP 140 % Sites surveyed below standard for Detritus	Quarterly measure					12.67%	12%	●
SP 253 Pest Control income	£6,938	£13,333	●	↓	↓	£94,084	£106,664	●
SP 260 % Streetworks inspections completed	Quarterly measure					28.25%	35%	●
SP 262 % Residents satisfied with recycling facilities (annual)	Annual measure					69%	73%	●
SP 269 % Residents satisfied with street cleanliness (annual)	Annual measure					54%	58%	●
SP 271 In-house journey times (transport passenger fleet) (annual)	Annual measure					70%	85%	●
SP 353 Number of town centre FPN's issued (waste enforcement) (annual)	Annual measure					38	750	●
SP 354 Total waste arising per households (KGs)	67.76	73				604.95	584	
SP 355 Spot checks on contractors (Transport Commissioning)	0	4	●	↓	↓	30	34	●
SP 377 % customer satisfaction with commercial waste service (annual)	Annual measure							?
SP 378 % market share for commercial waste	Quarterly measure					22.35%	30%	✓
SP 392 % satisfaction of parents / carers on taxi journeys (annual)	Annual measure							?
SP 393 Average sickness days per FTE (transport fleet)	1.4	1	●	↑	↑	14.19	8	●
Sustainable Communities								
CRP 045 / SP 118 Income (Development and Building Control)	145,759	146,666	▲	↓	↓	1,375,534	1,339,996	✓
CRP 046 / SP 023 Maintain level of Capital receipts to support the financial strategy (excluding Merton Priory Homes)	Quarterly measure					£0.4m	£1.5m	●
CRP 050 Volume of planning applications	260	161	✓	↑	↑	1,709	1,288	✓
CRP 051 / SP 114 % Major applications processed within 13 weeks	100%	62%	✓	↑	↑	53.33%	62%	●
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	50%	65%	●	↓	↓	60.53%	65%	●
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control)	84.65%	82%	✓	↑	↑	85.45%	82%	✓
SP 015 Income generated - Merton Active Plus activity	£360	£730	●	↓	↓	£40,180	£41,560	●
SP 020 Housing supply - new build units (annual)	Annual measure					489	320	✓
SP 024 % Vacancy rate of property owned by the council	Quarterly measure					0.80%	4%	✓
SP 025 % Debt owed to LBM by tenants inc businesses	Annual measure					8.10%	9%	✓
SP 026 Residents % satisfaction with parks & green spaces (annual)	Annual measure					70%	71%	●
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual measure					70	70	●

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SP 028 Total LBM cemeteries income	£36,974	£40,000				£297,991	£243,000	
SP 029 Total outdoor events income	£153,850	£144,000				£406,055	£341,000	
SP 032 Number of Green Flags (annual)	Not measured for Months					5	5	
SP 040 % Market share retained by LA (Building Control)	56%	75%				61%	75%	
SP 113 Number of enforcement cases closed	Quarterly measure						150	
SP 117 % appeals lost (Development & Building Control)	Quarterly measure					25%	35%	
SP 250 Income from Morden Assembly Hall	£4,094	£3,300				£35,546	£26,400	
SP 251 Income from Watersports Centre	£5,040	£5,850				£332,790	£340,040	
SP 257 % Town centre vacancy rates	Quarterly measure					5.39%	10%	
SP 260 % Streetworks inspections completed	Quarterly measure					28.25%	35%	
SP 263 % modal share for walking and cycling in the borough (annual)	Annual measure					35.7	35.8	
SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual measure					60	54	
SP 314 External funding and internal investment £	Quarterly measure					£164,390	£165,000	
SP 318 Number of outdoor events in parks	3	4				141	123	
SP 320 % Emissions reduction from buildings (annual)	Annual measure					6%	4%	
SP 325 % of residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual measure					51%	48.50%	
SP 327 % to Emergency callouts within 2 hours (traffic & highways)	100%	100%				100%	100%	
SP 328 % Streetworks permitting determined	98.80%	98%				98.79%	98%	
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Annual measure					92%	90%	
SP 349 14 to 25 year old fitness centre participation at leisure centres	7,485	7,300				68,818	69,200	
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued	95.40%	98%				93.86%	98%	
SP 379 % enforcement site visits within 14 days	Quarterly measure							
SP 382 New jobs created - number of apprenticeships (Annual)	Annual measure							
SP 383 Number of new businesses created through the Economic Development Strategy (EDS) (Annual)	Annual measure							
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure							
SP 386 Property asset valuations (annual)	Annual measure							
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual measure							
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual measure							
SP 391 Average number of days taken to repair an out of light street light	Annual measure					2.11	3	
SP 395 Number of new jobs created through the Economic Development Strategy (EDS) (annual)	Annual measure							
SP 396 % modal share for walking and cycling in the borough (annual)	Annual measure					29	35.4	